

Program A: Museum

Program Authorization: Act 83 of 1997; R.S. 36:201, 207A, 208C, 209E and 909; Act 396 of 1976; and Act 511 of 1982

Program Description

The preservation and presentation of Louisiana's rich historical legacy provides Louisiana residents and visitors an understanding of the state's art, cultural development. The mission of the Louisiana Museums Program is to collect, preserve, and present as an educational resource, objects of documents, artifacts, and the like which reflect the history, art and culture of Louisiana.

The goal of the program is to use the highest professional standards to collect preserve, and interpret the buildings, artifacts, documents and other items that reveal Louisiana's history for the education, enlightenment and enjoyment of the people of Louisiana and visitors. Eleven properties are maintained for this purpose. These in New Orleans are: The Cabildo, The Presbytere, The Lower Pontalba Building, Madame John's Legacy, The Arsenal, The Old U.S. Mint, Jackson House, The Creole "1850" House and 1000 Charters Street. Other properties in the system are: The Wedell-Williams Aviation Museum in St. Mary Parish, the Old Courthouse in Natchitoches, and E. D. White Historic Site.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,669,832	\$3,832,829	\$3,882,829	\$4,098,358	\$4,063,029	\$180,200
STATE GENERAL FUND BY:						
Interagency Transfers	0	60,000	60,000	60,000	60,000	0
Fees & Self-gen. Revenues	404,741	542,227	542,227	542,227	542,227	0
Statutory Dedications	0	0	0	46,316	46,316	46,316
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,074,573	\$4,435,056	\$4,485,056	\$4,746,901	\$4,711,572	\$226,516
EXPENDITURES & REQUEST:						
Salaries	\$2,412,820	\$2,732,966	\$2,732,966	\$2,910,873	\$2,937,458	\$204,492
Other Compensation	0	0	0	0	0	0
Related Benefits	448,983	556,895	556,895	738,525	722,364	165,469
Total Operating Expenses	929,604	814,571	814,571	732,098	675,199	(139,372)
Professional Services	17,796	0	0	0	0	0
Total Other Charges	243,180	270,624	320,624	301,216	376,551	55,927
Total Acq. & Major Repairs	22,190	60,000	60,000	64,189	0	(60,000)
TOTAL EXPENDITURES AND REQUEST	\$4,074,573	\$4,435,056	\$4,485,056	\$4,746,901	\$4,711,572	\$226,516
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	107	113	113	113	107	(6)
Unclassified	1	1	1	1	1	0
TOTAL	108	114	114	114	108	(6)

The Table of Organization (T.O.) has been adjusted to reflect 1 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications. The Interagency Transfer comes from the LSU - Board of Supervisors from Statutory Dedications from the New Orleans Area Tourism and Economic Development fund created by Act 1423 of 1998. An amendment in Act 12 of 2001 provided funding to the LSU-Board of Supervisors from the New Orleans Area Tourism and Economic Development Fund. Another amendment then transferred \$60,000 of the funding from the LSU-Board of Supervisors to the Office of State Museum for the Civil Rights Museum. Fees and Self-generated Revenues are derived from admissions, rentals and the sales of publications. The Statutory Dedications are from the Deficit Elimination Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$46,316	\$46,316	\$46,316

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,832,829	\$4,435,056	113	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$50,000	\$50,000	0	Carry forward of funding for the Louisiana Association of Museums to provide training classes to employees of small local museums on the proper way to handle and store artifacts and exhibits
\$3,882,829	\$4,485,056	113	EXISTING OPERATING BUDGET - December 20, 2001
\$237,358	\$237,358	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$57,180	\$57,180	0	Classified State Employees Merit Increases for FY 2002-2003
(\$1,798)	(\$1,798)	0	Risk Management Adjustment
(\$60,000)	(\$60,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$50,000)	(\$50,000)	0	Non-Recurring Carry Forwards - Louisiana Association of Museums' training classes
\$344,534	\$344,534	0	Salary Base Adjustment
(\$144,898)	(\$144,898)	0	Attrition Adjustment
\$0	\$46,316	0	Group Insurance Adjustment
\$335	\$335	0	Civil Service Fee
(\$172,511)	(\$172,511)	(6)	Gubernatorial Position Reduction
(\$95,000)	(\$95,000)	0	Other Non-Recurring Adjustments - Expenditures for the digitization of exhibits and artifacts for the Internet
(\$10,000)	(\$10,000)	0	Other Adjustments - Reduction in travel
\$75,000	\$75,000	0	Other Adjustments - Provide funding for the Louisiana Association of Museums
\$0	\$0	1	Other Technical Adjustments - move position from other charges into the Authorized Table of Organization
\$4,063,029	\$4,711,572	108	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,063,029	\$4,711,572	108	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,063,029	\$4,711,572	108	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$3,000	Funding for transferring aircraft to the Wedell-Williams Aviation Museum in Patterson (State General Fund)
\$75,000	Provides for the Louisiana Association of Museums Cooperative Endeavor (State General Fund)
\$60,000	Provides funding for the Civil Rights Museum (Statutory Dedications)
\$100,000	Provides funding for miscellaneous expenditures in the event the funds become available (Fees and Self-generated Revenues)

\$238,000 SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$9,280	Civil Service - administrative costs for personnel processing services
\$901	Civil Service - Certified Public Training Program(C.P.T.P.)
\$2,443	U.P.S.
\$125,592	Risk Management

\$138,216 SUB-TOTAL INTERAGENCY TRANSFERS**\$376,216 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.